

2008 GENERAL SESSION FISCAL NOTE WORKSHEET XI (Revised Jan. 2008)Agency: UTAH STATE OFFICE OF EDUCATIONBill Number HB363TITLE OF BILL: PUBLIC EDUCATION-ARTS ENHANCED LEARNING PROGRAM by Rep. Gregory H. HughesRequested by: Patrick Lee

Fax/Electronic Mail Transmittal To:

Office of the Legislative Fiscal Analyst
W310 State Capitol Complex
Salt Lake City, UT 84114-5310
538-1034 / Fax 538-1692Name: Patrick LeeDate: February 4, 2008

Fax Number: _____

Please return to Fiscal Analyst by: February 4, 2008This Bill Takes Effect: ☐ On passage ☒ On July 1 ☐ 60 Days after session ☐ Other _____Bill Carries Own Appropriation: ☒**FISCAL IMPACT OF PROPOSED LEGISLATION**

FY 2008 Supp.	FY 2009	FY 2010
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A. REVENUE IMPACT BY SOURCE OF FUNDS

1. General Fund			
2. Uniform School Fund - Education Fund			
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6 Local Funds			
7. TOTAL	\$ -	\$ -	\$ -

B. EXPENDITURE IMPACT:**By Source of Funds**

1. General Fund			
2. General Fund, One Time			
3. Uniform School Fund - Education Fund		\$8,910,000	\$7,910,000
3. Transportation Fund			
4. Collections			
5. Other Funds (List Below)			
6. Local Funds			
7. TOTAL	\$ -	\$ 8,910,000	\$ 7,910,000

By Expenditure Category

1. Salaries, Wages and Benefits		\$7,060,000	\$7,065,000
2. Travel		\$10,000	\$10,000
3. Current Expenses		\$1,240,000	\$235,000
4. D.P. Current Expenses			
5. Capital Outlay			
6. D.P. Capital Outlay			
7. Other (Specify) <u>Board of Regents</u>		\$600,000	\$600,000
8. TOTAL	\$ -	\$ 8,910,000	\$ 7,910,000

C. IMPACT IN FUTURE YEARS?

If no fiscal impact in the first two years, indicate any impact in future years, and explain. Also, indicate any significant changes in fiscal impact beyond the first two years. (Use back side, or attachment, if necessary.)

Cathy DudleyMSP Budget and Property Tax Specialist - USOE801.538.7667February 4, 2008

Prepared By

Title

Agency

Phone #

Date

D. Identify Sections of the Bill That Will Generate the Additional Workload or Cost Increase

Lines 43-53 will generate additional workload and cost increase for the State Board of Education to implement this program.

E. Expenditure Impact Details (Ties to totals in Section C)

List and document methodology and/or assumptions used in determining need for workload and cost increase.

List number, type, and step ranges of personnel required, including benefits.

List details of other impacted expenditure categories as shown in Section C.

List additional space requirements and cost associated with requirements of this bill.

(USE ATTACHMENTS IF NECESSARY.)

An estimated \$6,500,000 will be used for 100 highly qualified, full-time arts specialists to work at schools (\$65,000 X 100). Twenty school districts and charter schools will hire a district arts coordinator at approximately \$20,000 each (in addition to school districts and charter schools matching funds) for a total of \$400,000. These employees would also need funds for travel costs, etc. The State Board of Education will have to hire either a full-time specialist or contract out for someone to help with the program which will amount to \$115,000 for salary and benefits. A full-time secretary will also be needed at USOE for approximately \$45,000 for salary and benefits. An independent, qualified evaluator will need to annually evaluate the program which could run anywhere between \$50,000 - \$100,000. \$600,000 of the appropriation will be sent to the State Board of Regents to provide support to partner school districts and charter schools that participate in the Arts Enhanced Learning Program.

The one-time \$1,000,000 will be used to purchase supplies and equipment. The rest of the appropriation will be used for travel, current expenses, computer equipment, stipends for district personnel, etc., to implement this program.

F. No Fiscal Impact or Will Not Require Additional Appropriations?

Specify why this bill will have no fiscal impact on your agency or institution.

Specify how you will reallocate workloads, resources, or funding sources to eliminate need for additional appropriations.

(USE ATTACHMENTS IF NECESSARY.) This bill will not require additional appropriations as the bill is appropriated funds for this program.

G. If Bill Carries Its Own Appropriation:

Indicate if the amount appropriated is adequate to meet the purposes of the bill.

Are there future additional costs anticipated beyond the appropriation in the bill?

The one-time appropriation of \$1,000,000 should be an on-going appropriation as supplies and equipment would be used up and the specialists will be limited in what they could do with students.

H. Impact on Local Governments, Businesses, Associations, and Individuals

Specify requirements in the bill that drive the impact on local governments.

*Indicate costs or savings that are **DIRECT and MEASURABLE**. If direct and measurable data are not available, are there areas that potentially could have a fiscal impact? (USE ATTACHMENT IF NECESSARY.)*

Local Governments:

Students will benefit from the Arts Enhanced Learning Program.

Businesses and Associations:

Individuals:

This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

This fiscal note input draft does not imply endorsement of this bill by the State Board of Education or USOE.